

Department Totals - Operating Budget

Department of Natural Resources

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	95,509.3	105,462.8	112,476.2	112,476.2	112,159.1	-317.1	-0.3%
Objects of Expenditure:							
71000 Personal Services	59,238.6	62,024.3	62,245.8	62,458.0	67,136.1	4,678.1	7.5%
72000 Travel	1,951.8	2,070.7	2,067.7	2,091.1	2,080.9	-10.2	-0.5%
73000 Services	26,585.2	33,350.0	41,626.8	41,387.7	35,786.0	-5,601.7	-13.5%
74000 Commodities	4,222.6	4,332.8	4,340.9	4,559.5	6,236.2	1,676.7	36.8%
75000 Capital Outlay	2,105.2	1,110.0	1,120.0	904.9	904.9	0.0	0.0%
77000 Grants & Benefits	1,405.9	1,075.0	1,075.0	1,075.0	15.0	-1,060.0	-98.6%
78000 Debt Service	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	15,104.4	16,206.3	16,206.3	16,206.3	15,573.2	-633.1	-3.9%
1003 G/F Match	1,394.5	1,582.3	1,581.7	1,581.7	1,801.8	220.1	13.9%
1004 Gen Fund	45,621.2	43,968.4	49,025.3	49,025.3	48,357.3	-668.0	-1.4%
1005 GF/Prgm	2,643.8	2,998.1	2,997.6	2,997.6	3,098.0	100.4	3.3%
1007 I/A Rcpts	5,300.6	7,426.8	7,426.8	7,426.8	8,464.9	1,038.1	14.0%
1018 EVOSS	475.1	616.0	616.0	616.0	470.8	-145.2	-23.6%
1021 Agric Loan	1,751.7	3,375.6	3,375.6	3,375.6	3,412.8	37.2	1.1%
1055 IA/OIL HAZ	21.6	67.0	67.0	67.0	67.4	0.4	0.6%
1061 CIP Rcpts	5,029.2	4,374.8	4,374.8	4,374.8	5,372.0	997.2	22.8%
1066 Pub School	16.9	0.0	582.7	582.7	0.0	-582.7	-100.0%
1092 MHTAAR	1,057.4	1,186.0	1,186.0	1,186.0	1,218.7	32.7	2.8%
1105 PFund Rcpt	2,816.4	3,987.4	5,357.4	5,357.4	4,086.7	-1,270.7	-23.7%
1108 Stat Desig	4,572.4	8,000.5	8,005.4	8,005.4	7,910.5	-94.9	-1.2%
1153 State Land	3,948.3	4,759.3	4,759.3	4,759.3	5,268.7	509.4	10.7%
1154 Shore Fish	306.3	341.7	341.7	341.7	343.9	2.2	0.6%
1155 Timber Rcp	422.2	712.5	712.5	712.5	733.6	21.1	3.0%
1156 Rcpt Svcs	5,027.3	5,860.1	5,860.1	5,860.1	5,978.8	118.7	2.0%

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General Funds	49,659.5	48,548.8	53,604.6	53,604.6	53,257.1	-347.5	-0.6%
Federal Funds	15,104.4	16,206.3	16,206.3	16,206.3	15,573.2	-633.1	-3.9%
Other Funds	30,745.4	40,707.7	42,665.3	42,665.3	43,328.8	663.5	1.6%
Positions:							
Permanent Full Time	691	707	709	722	740	18	2.5%
Permanent Part Time	276	265	265	266	264	-2	-0.8%
Non Permanent	98	102	103	105	91	-14	-13.3%